



Office of the Board Secretary

LEYTE STATE UNIVERSITY
Visca, Baybay, Leyte 6521 A
Philippines

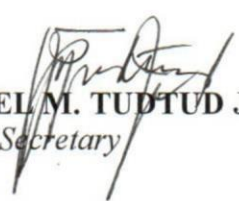
EXCERPTS OF APPROVED MINUTES OF THE
14th LSU Board of Regents Meeting
02 December 2003 * CHED Central Office, Pasig City

Use of Income – LSU Main Campus

BOR Resolution No. 80, s. 2003

Approving the Use of Income from the LSU-Main Campus, as
presented.

Certified True and Correct


DANIEL M. TUDTUD JR.
Board Secretary

Board Action: **APPROVED**
Date: 2 December 2003

Cc: FMO
Budget Office



LEYTE STATE UNIVERSITY


MAIN CAMPUS

Visca, Baybay, Leyte

PROPOSED BUDGETARY BREAKDOWN

USE OF INCOME

For the Period September 1 - October 31, 2003

Particulars	Amount	Remarks
A. TUITION FEES AND OTHER SCHOOL FEES		
Instruction Use/Augmentation		
Personal Services	67,070.00	The amount shall be used to cover the additional funding requirement for casual labor, overtime and night pay, wages of student labor and to cover the deficiencies under P.S. Expenditure items.
Maintenance & Other Operating Expenses	1,925,905.00	The amount herein proposed shall take charge of the electricity consumption, and in the maintenance and improvement of the facilities of the university. It will be also used to augment the deficiencies under Instruction.
Capital/Equipment Outlay	1,401,955.00	The amount herein proposed shall be used to payment of Architectural Services and for the purchase of computer units for use in the Information Technology Center.
Total for Instruction/Augmentation	3,394,930.00	
B. Income from Business Operations		
Personal Services	168,695.00	The amount shall be used to payment of wages of personnel and students directly involved in the operations and payment of honoraria of proctors assigned in dormitories.
Maintenance & Other Operating Expenses	647,365.00	The amount shall cover the payment of electricity consumption and other deficiencies in building maintenance, fuel and oil an other additional requirement for effective operations of the different projects and servicing units of the University.
Capital/Equipment Outlay	15,225.00	This shall be used in the purchase of IT Equipment.
Total for Business Operations/Services	831,285.00	
Grand Total	4,226,215.00	
Certified Correct:  VELMA P. BONTUYAN <i>Budget Officer III</i>		Concurred by: DR. PACIENCIA P. MILAN <i>President</i>

LEYTE STATE UNIVERSITY

Visca, Baybay, Leyte

RECAPITULATION OF BUDGET PROPOSALS

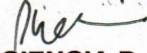
Utilization of Income (COA Circular No. 2002-02)

Particulars	LSU-Main Campus	Alang-alang Campus	Isabel Campus	Tolosa Campus	Villaba Campus	TOTAL
I. SOURCE OF INCOME						
Tuition Fees	2,487,170.55	150,267.50	98,404.50	96,677.50	60,000.00	2,892,520.05
Other School Fees	2,179,829.75	39,610.00	26,044.00			2,245,483.75
Business Operations	2,689,743.48	153,691.50	5,305.00			2,848,739.98
Other Income	1,253,364.00	21,049.50	9,511.00			1,283,924.50
Total Actual Deposits	8,610,107.78	364,618.50	139,264.50	96,677.50	60,000.00	9,270,668.28
II. PROJECTED EXPENSES						
A. TUITION AND OTHER FEES						
Personal Services	137,082.00					137,082.00
M.O.O.E	3,059,358.00	96,127.00	133,959.50	38,000.00	60,000.00	3,387,444.50
Capital/Equipment Outlay	1,642,403.00	114,800.00		58,677.50		1,815,880.50
Sub-total	4,838,843.00	210,927.00	133,959.50	96,677.50	60,000.00	5,340,407.00
B. INCOME FROM BUSINESS OPERATIONS AND OTHER SERVICES						
Personal Services	281,655.00					281,655.00
M.O.O.E	2,111,269.00	153,691.50	5,305.00			2,270,265.50
Capital/Equipment Outlay	35,000.00					35,000.00
Sub-total	2,427,924.00	153,691.50	5,305.00	-	-	2,586,920.50
GRAND TOTAL	7,266,767.00	364,618.50	139,264.50	96,677.50	60,000.00	7,927,327.50

Submitted by:

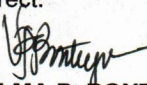

VELMA P. BONTUYAN
Budget Officer III

Concurred by:


DR. PACIENCIA P. MILAN
President

LEYTE STATE UNIVERSITY**MAIN CAMPUS***Visca, Baybay, Leyte***PROPOSED BUDGETARY BREAKDOWN****USE OF INCOME**

For the Period June 1 - August 31, 2003

Particulars	Amount	Remarks
A. TUITION FEES AND OTHER SCHOOL FEES		
Instruction Use/Augmentation		
Personal Services	137,082.00	The amount shall take care of the deficiencies and other personal services expenditures.
Maintenance & Other Operating Expenses	3,059,358.00	The requested amount shall be used to cover the MOOE Fund Requirement of the University and augmentation of Instruction Fund.
Capital/Equipment Outlay	1,642,403.00	The amount herein proposed shall be used in the expansion and repair of the DAS Auxiliary Building and the balance shall be used to cover the deficiencies in the acquisition of office and IT equipments.
Total for Instruction/Augmentation	4,838,843.00	
B. Income from Business Operations		
Personal Services	281,655.00	The amount shall be used to payment of wages of personnel and students directly involved in the operations and payment of honoraria of proctors assigned in dormitories.
Maintenance & Other Operating Expenses	2,111,269.00	The amount shall cover the payment of electricity consumption and other deficiencies in building maintenance, fuel and oil an other additional requirement for effective operations of the different projects and servicing units of the University.
Capital/Equipment Outlay	35,000.00	This shall be used in the purchase of IT Equipment.
Total for Business Operations/Services	2,427,924.00	
Grand Total	7,266,767.00	
Certified Correct:		Concurred by:
 VELMA P. BONTUYAN <i>Budget Officer III</i>		DR. PACIENCIA P. MILAN <i>President</i>

LEYTE STATE UNIVERSITY

Visca, Baybay, Leyte


COMPUTATION OF PROPOSED SPECIAL BUDGET FOR USE OF INCOME

PARTICULARS	Grand Total	TUITION AND OTHER FEES		Business Operations
		Instruction Share	University Share	
Personal Services				
802 Student Labor	26,705.00			26,705.00
803 Casual Labor	100,500.00		30,000.00	70,500.00
809 Honoraria	270,082.00	70,082.00	25,000.00	175,000.00
811 Overtime & Night Pay	21,450.00	2,000.00	10,000.00	9,450.00
Sub-total	418,737.00	72,082.00	65,000.00	281,655.00
MOOE				
149 Office Supplies Inty	118,111.00		118,111.00	
152 Gasoline,Oil & Lubricants Invty	115,235.00			115,235.00
208 Other Structures	30,350.00	5,350.00	15,000.00	10,000.00
214 Technical & Scientific Equipment	123,870.00	81,870.00	42,000.00	-
215 IT Equipment & Software	100,000.00	-	50,000.00	50,000.00
222 Office Equipment	164,158.00	30,000.00	50,000.00	84,158.00
223 Other Equipment	107,340.00	72,340.00	20,000.00	15,000.00
224 Furniture & Fixtures	70,000.00		25,000.00	45,000.00
226 Books	40,200.00	10,200.00	30,000.00	-
831 Traveling Expenses-Local	100,000.00		100,000.00	
833 Training & Seminar Expense	70,000.00		50,000.00	20,000.00
835 Electricity	1,679,565.00		879,565.00	800,000.00
836 Cooking Gas	11,500.00	10,000.00		1,500.00
837 Telephone/Telegraph/IT Services	85,684.00	20,000.00	35,000.00	30,684.00
840 Advertising Expense	1,000.00			1,000.00
843 Fidelity Bond Premiums	1,000.00			1,000.00
846 Zoological/Animal Maint Expense	116,084.00	61,709.00	15,000.00	39,375.00
847 Printing & Binding	110,000.00		50,000.00	60,000.00
848 Accountable Forms Expenses	200,000.00		200,000.00	
849 Office Supplies Expense	196,761.00		75,000.00	121,761.00
850 Medl/Dental & Lab. SuppliesExpense	50,000.00	30,000.00		20,000.00
851 Food & Non-Food Exerprise	179,888.00			179,888.00
852 Gasoline,Oil & Lubricants Expenses	204,570.00		75,000.00	129,570.00
853 Agricultural Supplies Expenses	15,000.00			15,000.00
857 General Services	140,389.00	65,389.00		75,000.00
864 Building Maintenance	182,234.00		182,234.00	
865 School Building Maintenance	192,098.00			192,098.00
868 Other Structures Maintenance	40,000.00	5,000.00	20,000.00	15,000.00

COMPUTATION OF PROPOSED SPECIAL BUDGET FOR USE OF INCOME

PARTICULARS	Grand Total	TUITION AND OTHER FEES		Business Operations
		Instruction Share	University Share	
870 Other Machineries Maintenance	38,415.00	33,415.00		5,000.00
878 Motor Vehicle Maintenance	75,000.00	15,000.00	50,000.00	10,000.00
882 Office Equipment Maintenance	5,000.00	5,000.00		
883 Other Equipment Maintenance	25,000.00			25,000.00
884 Furniture & Fixtures Maintenance	1,500.00	1,500.00		
886 Other Repairs & Maintenance	25,000.00		25,000.00	
890 Representation Expenses	75,000.00		75,000.00	
891 Extraordinary & Misc. Expenses	75,000.00		75,000.00	
891-12 Extraordinary & Misc. Expenses	50,675.00		50,675.00	
950 Other Expenses	220,000.00	145,000.00	25,000.00	50,000.00
950 Student Welfare Fund	25,000.00	25,000.00		
849 Student Welfare Fund	10,000.00	10,000.00		
831 Student Welfare Fund	75,000.00	75,000.00		
833 Student Welfare Fund	25,000.00	25,000.00		
Sub-total	5,170,627.00	726,773.00	2,332,585.00	2,111,269.00
CAPITAL/EQUIPMENT OUTLAY				
208 Other Structures		1,000,000.00		
217 Artesian Wells, Rsrvoirs, Pmpng Stn..			35,000.00	
222 Office Equipment		50,000.00	75,000.00	15,000.00
214 Technical & Scientific Equipment		105,000.00	20,000.00	
215 I T Equipment & Software	377,403.00	95,000.00	262,403.00	20,000.00
Sub-total	1,677,403.00	1,250,000.00	392,403.00	35,000.00
Grand Total	7,266,767.00	2,048,855.00	2,789,988.00	2,427,924.00

Prepared by:


VELMA P. BONTUYAN
 Budget Officer III

LEYTE STATE UNIVERSITY

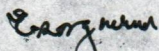
Visca, Baybay, Leyte

ACCOUNTING OFFICE

CERTIFICATION

This is to certify that the amount of EIGHT MILLION SIX HUNDRED TEN THOUSAND ONE HUNDRED SEVEN PESOS & 78/100 only (P8,610,107.78) was deposited to LBP Checking Account No. 0952-1117-44 representing Income (Special Trust fund) of the Leyte State University for the period June 1 to August 31, 2003.

This certification is being issued on this 15th day of September 2003 as a requirement for the Board of Regents' approval on the utilization of University Income as of August 31, 2003.


ERLINDA S. ESGUERRA
OIC, Accounting Office

LEYTE STATE UNIVERSITY

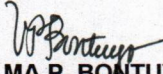
Visca, Baybay, Leyte

RECAPITULATION OF BUDGET PROPOSALS

Utilization of Income (COA Circular No. 2002-02)

Particulars	LSU-Main Campus	Alang-alang Campus	Isabel Campus	Villaba Campus	TOTAL
I. SOURCE OF INCOME					
Tuition Fees	1,180,946.50	413,524.50	562,193.50	123,000.00	2,279,664.50
Business Operations	1,121,728.30		17,813.00	111,500.00	1,251,041.30
Other Income	1,923,540.20	193,446.80	38,898.60	112,000.00	2,267,885.60
Total Actual Deposits	4,226,215.00	606,971.30	618,905.10	346,500.00	5,798,591.40
II. PROJECTED EXPENSES					
A. TUITION AND OTHER FEES					
Personal Services	67,070.00	16,000.00			83,070.00
M.O.O.E	1,925,905.00	494,299.42	618,905.10	174,000.00	3,213,109.52
Capital/Equipment Outlay	1,401,955.00			61,000.00	1,462,955.00
Sub-total	3,394,930.00	510,299.42	618,905.10	235,000.00	4,759,134.52
B. INCOME FROM BUSINESS OPERATIONS AND OTHER SERVICES					
Personal Services	168,695.00				168,695.00
M.O.O.E	647,365.00	55,700.00			703,065.00
Capital/Equipment Outlay	15,225.00			111,500.00	126,725.00
Sub-total	831,285.00	55,700.00		111,500.00	998,485.00
GRAND TOTAL	4,226,215.00	565,999.42	618,905.10	346,500.00	5,757,619.52

Submitted by:


VELMA P. BONTUYAN
 Budget Officer III

Concurred by:

PACIENCIA P. MILAN
 President

^{1/} Total collections and deposits from April - August 2003 was **P13,985,067.60** as certified by the Chief Accountant. Total request from April - August 2003 was only **P12,226,721.65**. The balance of **P1,758,345.95** shall be charged to the collections of said months which had been certified but not requested.

**LEYTE STATE UNIVERSITY
MAIN CAMPUS**

Visca, Baybay, Leyte

PROPOSED BUDGETARY BREAKDOWN

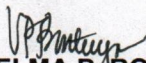
USE OF INCOME

For the Period September 1 - October 31, 2003

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B. Income from Business Operations		
Personal Services	168,695.00	The amount shall be used to payment of wages of personnel and students directly involved in the operations and payment of honoraria of proctors assigned in dormitories.
Maintenance & Other Operating Expenses	647,365.00	The amount shall cover the payment of electricity consumption and other deficiencies in building maintenance, fuel and oil an other additional requirement for effective operations of the different projects and servicing units of the University.
Capital/Equipment Outlay	15,225.00	This shall be used in the purchase of IT Equipment.
Total for Business Operations/Services	831,285.00	
Grand Total	4,226,215.00	

Certiified Correct:

Concurred by:


VELMA P. BONTUYAN
Budget Officer III

DR. PACIENCIA P. MILAN
President

LEYTE STATE UNIVERSITY


Visca, Baybay, Leyte

COMPUTATION OF PROPOSED SPECIAL BUDGET FOR USE OF INCOME

	Instruction Share	Augment- ation	Business Operations	Grand Total
Personal Services				
802 Student Labor			15,000.00	15,000.00
803 Casual Labor	15,145.00	17,375.00	32,000.00	64,520.00
809 Honoraria			116,000.00	116,000.00
811 Overtime & Night Pay		34,550.00	5,695.00	40,245.00
Sub-total	15,145.00	51,925.00	168,695.00	235,765.00
OOE				
208 Other Structures		33,000.00		33,000.00
214 Technical & Scientific Equipment	25,000.00			25,000.00
215 IT Equipment & Software	10,000.00			10,000.00
222 Office Equipment		2,178.00	53,265.00	55,443.00
223 Other Equipment	10,000.00	10,000.00		20,000.00
224 Furniture & Fixtures	9,431.00		50,000.00	59,431.00
831 Traveling Expenses-Local	14,000.00	25,000.00	34,235.00	73,235.00
833 Training & Seminar Expense	13,300.00	15,000.00	2,000.00	30,300.00
835 Electricity	250,000.00	300,000.00	115,000.00	665,000.00
836 Cooking Gas			1,500.00	1,500.00
837 Telephone/Telegraph/IT Services	25,000.00	15,000.00	15,000.00	55,000.00
839 Subscription Expenses		8,000.00		8,000.00
840 Advertising Expense	2,295.00	10,000.00	1,000.00	13,295.00
842 Insurance Expense		50,000.00		50,000.00
843 Fidelity Bond Premiums			1,000.00	1,000.00
846 Zoological/Animal Maint Expense			15,000.00	15,000.00
847 Printing & Binding	23,000.00	75,000.00	30,000.00	128,000.00
849 Office Supplies Expense	44,974.00	75,000.00	45,000.00	164,974.00
850 Medical/Dental & Laboratory Supplies	45,000.00	45,000.00		90,000.00
851 Food & Non-Food Expense		51,000.00	50,000.00	101,000.00
852 Gasoline,Oil & Lubricants Expenses		75,000.00	55,000.00	130,000.00
152 Gasoline,Oil & Lubricants Invty			25,000.00	25,000.00
853 Agricultural Supplies Expenses	55,000.00		10,000.00	65,000.00
855 Auditing Services		10,000.00		10,000.00
857 General Services		50,000.00	30,000.00	80,000.00

	Instruction Share	Augment- ation	Business Operations	Grand Total
864 Building Maintenance	15,000.00	98,750.00		113,750.00
865 School Building Maintenance				-
868 Other Structures Maintenance		78,500.00		78,500.00
875 IT Equipment Maintenance		15,750.00		15,750.00
877 Artesian Well, Reservoirs, Pumping Stns. Maintenance			3,100.00	3,100.00
878 Motor Vehicle Maintenance			25,000.00	25,000.00
882 Office Equipment Maintenance		13,250.00		13,250.00
883 Other Equipment Maintenance	2,000.00	2,225.00	7,500.00	11,725.00
886 Other Repairs & Maintenance		25,000.00		25,000.00
890 Representation Expenses		15,000.00		15,000.00
891 Extraordinary & Misc. Expenses		20,000.00		20,000.00
950 Other Expenses	75,000.00	189,252.00	78,765.00	343,017.00
Sub-total	619,000.00	1,306,905.00	647,365.00	2,573,270.00
CAPITAL/EQUIPMENT OUTLAY				
208 Other Structures		300,000.00		300,000.00
222 Office Equipment	14,948.00			14,948.00
223 Other Equipment	75,000.00			75,000.00
215 I T Equipment & Software	134,479.00	877,528.00	15,225.00	1,027,232.00
Sub-total	224,427.00	1,177,528.00	15,225.00	1,417,180.00
Grand Total	858,572.00	2,536,358.00	831,285.00	4,226,215.00

Submitted by:


VELMA P. BONTUYAN
 Budget Officer III

LEYTE STATE UNIVERSITY

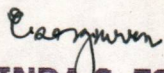
Visca, Baybay, Leyte

ACCOUNTING OFFICE

CERTIFICATION

This is to certify that the amount of **TWO MILLION FOUR HUNDRED SIXTY SEVEN THOUSAND EIGHT HUNDRED SIXTY NINE PESOS & 05/100 (P 2,467,869.05)** was deposited to LBP Checking Account No. 0952-1117-44 representing Income (Special Trust Fund) of the Leyte State University for the period September 1 to October 31, 2003.

This certification is being issued on this 21st day of November 2003 as a requirement for the Board of Regents' approval on the utilization of University Income as of October 31, 2003.


ERLINDA S. ESGUERRA
OIC, Accounting Office

101 INCOME
September 1 - October 31, 2003

Account Code	Account Title	Amount
621RR	Rent Income Room rental	430.00
621CR	Rent Income	1,139.75
621ITE-C	Rent Income FARM I Cottage rental	5,250.00
639	Miscellaneous Operating & Service	200.00
761	Registration fee	12,735.00
762	Tuition fees	689,776.50
764L	Medical, Dental & Lab. Fees Laboratory fees	290,708.00
764L-HS	Medical, Dental & Lab. Fees Laboratory fees-HS	87.00
764M	Medical, Dental & Lab. Fees Medical fees	12,497.50
765	Library fees	24,164.00
766A	Athletic fees	13,790.00
766A-HS	Athletic fees	1,760.00
766C	Cultural fees	8,304.00
766C-HS	Cultural fees	6,434.00
766CP	Cultural fees	6,990.00
767	Comprehensive Exam Fees	11,550.00
768	Transcript of Record fees	17,530.50
769	Diploma & Graduation Fees	27,270.00
769HS	Diploma & Graduation Fees	300.00
772	Garbage fees	9,950.00
773	Certification fees	6,396.50
776CP	Printing & Publication Income College Publication	1,210.00
776CP-MS	Printing & Publication Income College Publication - MS	300.00
776HS	Printing & Publication Income HS Publication	2,719.00
776M	Printing & Publication Income Mimeo Services	857.03
777DFCS	Income from Canteen Operations DFCS Café	145,791.10
778	Income from Dormitory Operations	512.00
778B	Income from Dormitory Operations - Banahaw Dorm	3,875.00
778C	Income from Dormitory Operations - College Dorm	121,729.00
778CD	Income from Dormitory Operations - Cocofed Dorm	21,546.00
778CL	Income from Dormitory Operations - Cebu Lodging	15,280.00
778CP	Income from Dormitory Operations	50.00
778HS	Income from Dormitory Operations -High School Dorm	2,250.00
778K	Income from Dormitory Operations -Kanlaon Dorm	2,000.00
778ML	Income from Dormitory Operations - Manila Lodging	39,965.00
788Admission	Other Income from School Services	120.00
788Agric-R	Other Income from School Services Review	200.00
788DAEAM	Other Income from School Services	1,862.00
788CA	Other Income from School Services College of Agriculture	250.00
788DASS	Other Income from School Services DASS, Soil Analysis	19,145.00
788DMPS	Other Income from School Services	340.00
788dyac	Other Income from School Services	536.00
788Educ	Other Income from School Services Educ. Development	9,110.00
788Entance fee	Other Income from School Services	4,200.00
788FIF	Other Income from School Services	7,800.00
788GP	Other Income from School Services Gate Pass	950.00
788GYM	Other Income from School Services	1,000.00
788LUPDU	Other Income from School Services Services	2,500.00
788L	Other Income from School Services	17,605.00
788IMDC	Other Income from School Services	164.25
788Infirmary	Other Income from School Services	38,375.00

Account Code	Account Title	Amount
788ID-R	Other Income from School Services	4,315.00
788ID-HS	Other Income from School Services	2,800.00
788NI-NS	Other Income from School Services	500.00
788NSTP	Other Income from School Services	25,190.00
788ODI	Other Income from School Services	18,611.00
788Psycho Exam-HS	Other Income from School Services	700.00
788SDF	Other Income from School Services	Student Dev. Fund 9,113.00
788FDF	Other Income from School Services	9,437.00
788OSA	Other Income from School Services	6,600.00
788G-OSA	Other Income from School Services	Guidance 1,080.00
788HSE	Other Income from School Services	250.00
788OGS	Other Income from School Services	40.00
788SO-HS	Other Income from School Services	Student Organization 12,900.00
788PE Regutting	Other Income from School Services	PE - Regutting 6,415.00
788PE-HS	Other Income from School Services	1,050.00
788PICRO	Other Income from School Services	4,240.00
788PPO	Other Income from School Services	1,465.00
788PRCRTC	Other Income from School Services	24,313.50
788R	Other Income from School Services	Registrar 25,071.55
788PE-TC	Other Income from School Services	Tennis Court 2,535.00
788SG	Other Income from School Services	Study guide 3,425.00
788TF	Other Income from School Services	6,062.00
788W	Other Income from School Services	Water bills 20,510.00
789-6.4	Other Income from School Business Operations	Makapuno Proj 36,700.00
789-6.5	Other Income from School Business Operations	885.00
789BAK	Other Income from School Business Operations	Bakary 101,405.37
789CVM-Broiler	Other Income from School Business Operations	7,692.75
789CVM-Rabbitry	Other Income from School Business Operations	Rabbitry 450.00
789CAC	Other Income from School Business Operations	45,822.55
789CC	Other Income from School Business Operation - Convention Center	18,467.00
789CCE	Other Income from School Business Operations	4,425.00
789DASS-LP	Other Income from School Business Operations	Layer Project 20,598.05
789DASS-NL	Other Income from School Business Operations	14,410.00
789DOF	Other Income from School Business Operations	485.00
789DPM	Other Income from School Business Operations	50.00
789FDF	Other Income from School Business Operations	Facilities Dev. Fund 500.00
789FARM-GS	Other Income from School Business Operations	20,700.00
789G	Other Income from School Business Operations	Gasoline 153,779.20
789GS	Other Income from School Business Operations	24,700.00
789HF	Other Income from School Business Operations	Housing Fee 56,650.00
789IT	Other Income from School Business Operations	230.00
789ICT	Other Income from School Business Operations	Internet Café 40,350.50
789MARKET	Other Income from School Business Operations	50,475.95
789Ornamental	Other Income from School Business Operations	Ornamental Plant 21,345.90
789PN-DOH	Other Income from School Business Operations	Plant Nursery 31,321.25
789PN-POMO	Other Income from School Business Operations	8,478.00
789LG	Other Income from School Business Operations	Locally Grown 3,035.60
789SB-C	Other Income from School Business Operations	Seed Bank C 2,538.75
789VRC	Other Income from School Business Operations	6,246.00
		2,467,869.05